

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Chesapeake Police Communications Period: 2002

Total Received: \$504,901.89

Total Actual: \$508,467.77

Difference: \$3,565.88 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	362,944	468,113
Total 911 calls handled by the PSAP	79,256	141,908
Total wireless 911 calls handled by the PSAP	27,739	52,560

Percentage of wireless to total calls :11.23%

Percentage of wireless to 9-1-1 calls :37.04%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping software/hardware	\$ 263,540.00	\$ 234,812.32
Phase II Upgrade	\$ 50,000.00	\$ 78,727.68
Total dedicated wireless Equipment :	\$ 313,540.00	\$ 298,727.68

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{27,739}{362,944} \times$ = \$ 0.00

Actual: $\frac{52,560}{468,113} \times$ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly recurring charges	\$ 3,482.00	\$ 3,456.00
Total LEC Costs :	\$ 3,482.00	\$ 3,456.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,803,070.00	\$ 1,836,902.00
Total Shared Equipment for Formula:	\$ 1,803,070.00	\$ 1,836,902.00

Estimated: $\frac{27,739}{362,944} \times$ \$ 1,803,070.00 = \$ 187,879.89

Actual: $\frac{52,560}{468,113} \times$ \$ 1,836,902.00 = \$ 206,284.09

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Chesapeake Police Communications has requested to carry over the amount of \$14,812.32 for Unspent mapping costs.